Budget Workgroup (BW)
Summary Points of Meeting
February 5, 2010
Hawai‘i Hall Room 309
9:00 am – 10:00 am

Attendees: Kathy Cutshaw, Reed Dasenbrock, Francisco Hernandez, David Ross, Tom Ramsey, Maenette Benham, Peter Crouch, Chris Sorensen, David Chin, Alan Teramura, Marla Acosta, and Ann Sakuma.

This group will be meeting weekly at 9am on Fridays and will be looking at ways to increase efficiencies and decrease costs by financial impact.

The Chancellor has agreed to move forward with the recommendations made in the December 15, 2010 memo → http://manoa.hawaii.edu/ovcafo/newprocess/MemoChancellor121509.pdf

Outreach College is working on deficit reduction targets and has a plan-of-action in place.

Going forward, it is important to look at the investments we need to make on this campus to meet the 2012 projected deficit.

There are four (4) areas of focus:
1 - Tuition increase → financial and academic planning needs to take place to determine how funds should be most effectively used.
2 - Increase in enrollment → enrollment issues are tied to capacity issues
3 - Structural cuts → savings from doing business more effectively
4 - Retirements → savings in this area currently accrue to the unit and do not affect the campus’ bottom line

The Mānoa administration is reviewing the impact and benefits of raising the 30% out-of-state cap on enrollment. The campus will also be looking at international students and increasing local enrollment.

At UH Mānoa, the increase in student enrollment is largely community college transfers resulting in the campus serving a growing portion of Hawai‘i residents. In the short term, the campus will need to increase cooperation with the community colleges as UH Mānoa’s role as an exit point expands. In the longer term, the campus will need to continue with prioritization, to increase efficiency, and to change our current structure to improve how we do things.
Francisco will report the findings of the survey of Western University Exchange (WUE) students to the committee. WUE is a program of the Western Interstate Commission for Higher Education (WICHE). Students from participating states who are non-residents of Hawai‘i may enroll at UH Mānoa in designated programs through WUE at a reduced tuition rate rather than the non-resident tuition rate.

**Next Meeting:** Friday, February 12, 2010 at 9am in Hawai‘i Hall 309.